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Programme budget for the biennium 2008-2009

Promotion and protection of human rights: human rights questions, including alternative approaches for improving the effective enjoyment of human rights and fundamental freedoms

Committee on the Rights of the Child

Programme budget implications of draft resolution A/C.3/63/L.46

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Requests contained in the draft resolution

1. Under the terms of operative paragraphs 1 and 4 of draft resolution A/C.3/63/L.46, the General Assembly would:

(a) Take note of the report of the Committee on the Rights of the Child and the decision taken by the Committee at its forty-eighth session to request approval from the General Assembly to meet in parallel chambers so as to facilitate the effective and timely implementation of its responsibilities under article 44 of the Convention on the Rights of the Child and articles 8 and 12 of its Optional Protocols;

(b) Decide, as an exceptional and temporary measure, to authorize the Committee to meet in parallel chambers, of nine members each, for 10 working days during each of its three regular sessions and for 5 working days during the weeks of its pre-sessional meetings between October 2009 and January 2011.

II. Relationship of the requests to the programme of work for the biennium 2008-2009

2. The requests relate to programme 1, General Assembly and Economic and Social Council affairs and conference management; subprogramme 2, Supporting

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human rights bodies and organs, of programme 19, Human rights; and subprogramme 4, Support services, of programme 24, Management and support services, of the biennial programme plan for the period 2008-2009. They also fall under section 2, General Assembly and Economic and Social Council affairs and conference management; section 23, Human rights; and section 28E, Administration, Geneva, of the programme budget for the biennium 2008-2009.

III. Activities by which the requests would be implemented and additional requirements for the biennium 2008-2009

3. Should draft resolution A/C.3/63/L.46 be adopted by the General Assembly, additional meeting requirements would arise pursuant to operative paragraph 4 to provide for 10 additional pre-sessional working group meetings in 2009; 80 additional sessional meetings consisting of 60 meetings in 2010 in parallel chambers with the three regular sessions of the Committee planned in 2010, and 20 meetings in parallel chambers with the one regular session planned in January 2011; and 30 additional pre-sessional working group meetings in parallel chambers with the three pre-sessional meetings planned in 2010.

4. The additional meetings of the Committee would require interpretation services in three (or exceptionally four) languages. Summary records would be provided for the 80 additional sessional meetings of the Committee; no summary records would be required for the 40 pre-sessional meetings. An additional 2,520 pages of pre-sessional and 1,248 pages of post-sessional documentation in three (or exceptionally four) languages would also be required for the additional meetings.

5. Additional requirements are not expected to arise for the travel and per diem costs of members of the Committee in relation to the additional meetings.

6. Additional requirements would arise in relation to conference-servicing requirements and additional staffing requirements to provide for general temporary assistance, estimated as follows: two staff at the P-3 level for 6 work-months each in 2009 (from July 2009); for 12 work-months each in 2010 and 2 work-months each in 2011; and one General Service level assistant for 6 work-months in 2009, 12 work-months in 2010 and 2 work-months in 2011.

7. The adoption of draft resolution A/C.3/63/L.46 would also result in an addition to the revised calendar of conferences and meetings for 2009 for the meetings of the Committee on the Rights of the Child and its working group to be held in parallel chambers.

8. The requirements for the additional meetings of the Committee and its working group referred to in paragraphs 3 to 6 above are summarized in the following table:

(United States dollars)

Budget section	2008	2009	2010
2. General Assembly and Economic and Social Council affairs and conference management: meeting servicing, interpretation and documentation	513 100	3 162 000	540 900
23. Human rights: staff costs (net)	208 300	416 600	43 500
28E. Administration, Geneva: support services	3 800	34 200	7 600
35. Staff assessment	33 800	67 600	11 200
Income section 1. Income from staff assessment	(33 800)	(67 600)	(11 200)
Total	**725 200**	**3 612 800**	**592 000**

IV. Modification of the programme of work for 2008-2009 and the biennial programme plan for 2010-2011

9. Should the draft resolution be adopted, modifications would be required in the programme of work under subprogramme 2, Supporting human rights bodies and organs, of section 23, Human rights, of the programme budget for the biennium 2008-2009, to amend the outputs already approved in respect of the substantive servicing of the pre-sessional working group of the Committee on the Rights of the Child. The modifications required would be as follows: in paragraph 23.66 (a) (xiii), the words "pre-sessional working group meetings (60)" would be replaced by the words "pre-sessional working group meetings (70)".

10. The relevant outputs pertaining to the sessions and pre-sessional meetings of the Committee on the Rights of the Child would be reflected in the proposed programme budget for the biennium 2010-2011.

V. Potential for absorption and contingency fund

11. No provisions have been made under sections 2, 23 and 28E of the programme budget for the biennium 2008-2009 for the provision of substantive support to and servicing of additional pre-sessional meetings of the working group of the Committee on the Rights of the Child proposed in 2009.

12. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. Under this procedure, if additional expenditures are proposed that exceed the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

13. The Secretariat has sought to identify areas from which resources could be redeployed to meet the additional requirements relating to substantive support to the Committee and the conference-servicing and other support services requirements

referred to in paragraph 8 above. It is considered that additional requirements could be absorbed within the provisions under section 23, Human rights ($208,300), and section 28E, Administration, Geneva ($3,800), of the programme budget for the biennium 2008-2009. Concerning the estimated additional conference-servicing requirements of $513,100, while every effort will be made to accommodate those requirements from within the existing capacity of the Secretariat under section 2, General Assembly and Economic and Social Council affairs and conference management, the extent of such accommodation could be determined only in the light of the consolidated statement on the contingency fund reflecting the demand for the additional services stemming from all statements of programme budget implications and revised estimates for the biennium 2008-2009. The Secretary-General would submit the consolidated statement to the General Assembly towards the end of the main part of its sixty-third session together with his proposals on the extent of utilization of the contingency fund for those additional requirements.

14. With regard to the requirements for the provision of substantive support to the Committee, as well as costs for conference servicing and support services related to the meetings of the Committee and its working group in the biennium 2010-2011 ($4,204,800), they will be considered within the framework of the proposed programme budget for the biennium 2010-2011, as well as the programme of conferences and meetings of the United Nations for that biennium.

VI. Conclusion

15. **Should the General Assembly adopt draft resolution A/C.3/63/L.46, there would be additional requirements for the biennium 2008-2009 under section 2, General Assembly and Economic and Social Council affairs and conference management, of the programme budget for the biennium 2008-2009 in the amount of $513,100. The extent to which an additional appropriation for the biennium 2008-2009 would be required will be determined in the context of the consolidated statement of all statements of programme budget implications and revised estimates for the biennium 2008-2009 to be submitted to the General Assembly towards the end of the main part of its sixty-third session together with proposals on the utilization of the contingency fund for those additional requirements.**

16. **In addition, the General Assembly would be required to approve the proposed modifications to the outputs to be incorporated into the programme of work of section 23, Human rights, of the programme budget for the biennium 2008-2009 under subprogramme 2, Supporting human rights bodies and organs.**

17. **The requirements of $4,204,800 for 2010-2011 will be dealt with in the context of the proposed programme budget for the biennium 2010-2011.**